

CIP ~ Five-year Plan Summary

FY2004 – FY2008 Approved Capital Improvement Plan							
Project Title	Prior Year Plan for FY2004	Approved					Total
		FY2004	FY2005	FY2006	FY2007	FY2008	
Norfolk Public Schools							
Norview Construction	14,466,240	14,467,000	2,689,000	-	-	-	17,156,000
Middle School Initiative- Technology/Resource Center	2,000,000	1,000,000	-	-	-	-	1,000,000
Southside School Initiative	-	-	-	-	-	-	-
High School Athletic Field	-	1,000,000	-	-	-	-	1,000,000
Subtotal Norfolk Public Schools	16,466,240	16,467,000	2,689,000	0	0	0	19,156,000
Transportation							
VDOT Urban Project Support	200,000	-	100,000	200,000	400,000	600,000	1,300,000
Signal and Intersection Enhancements	540,000	650,000	500,000	500,000	500,000	500,000	2,650,000
Downtown Transportation Planning Study	100,000	100,000	100,000	-	-	-	200,000
Bridge Replacement and Major Repair	-	1,300,000	1,325,000	1,058,000	250,000	-	3,933,000
Overhead Sign Structure Maintenance	-	-	50,000	50,000	50,000	50,000	200,000
Underpass Improvements	250,000	200,000	250,000	250,000	250,000	250,000	1,200,000
Citywide Conduit Network	85,000	85,000	85,000	50,000	50,000	50,000	320,000
Riverview Development Traffic & Street Enhancement	50,000	50,000	100,000	-	-	-	150,000
Military Highway Deceleration Lane	70,000	70,000	-	-	-	-	70,000
43rd Street Improvements	-	-	325,000	3,200,000	-	-	3,525,000
Five Points Intersection Study	-	-	-	500,000	1,000,000	-	1,500,000
Virginia Beach Boulevard -Turn Lane Improvements	-	-	-	-	305,000	-	305,000
Subtotal Transportation	1,295,000	2,455,000	2,835,000	5,808,000	2,805,000	1,450,000	15,353,000

FY2004 – FY2008 Approved Capital Improvement Plan

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		FY2004	FY2005	FY2006	FY2007	FY2008	
Economic Development							
Hampton Boulevard Improvements	1,595,000	1,595,000	1,595,000	1,310,500	-	-	4,500,500
Atlantic City Infrastructure Improvements	-	100,000	250,000	250,000	-	-	600,000
Norfolk Heritage Information Graphics	75,000	75,000	75,000	-	-	-	150,000
Neighborhood Commercial Area Improvements	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Hampton Boulevard Corridor Improvements	150,000	150,000	500,000	2,000,000	-	-	2,650,000
Downtown Waterfront Structures Rehabilitation	-	-	200,000	300,000	300,000	300,000	1,100,000
Central Business Park Streetlighting	-	83,000	-	-	-	-	83,000
Atlantic City – CCRC Land Acquisition	-	-	-	-	-	-	-
Berkley Shopping Center	-	2,025,000	250,000	-	-	-	2,275,000
Selden Arcade Renovations	-	1,500,000	2,000,000	1,600,000	-	-	5,100,000
Subtotal Economic Development	2,320,000	6,028,000	5,370,000	5,960,500	800,000	800,000	18,958,500
Cultural Facilities							
SCOPE Improvements - On-going	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
HTI - SCOPE Improvements - Special Revenue	750,000	750,000	750,000	750,000	750,000	750,000	3,750,000
HTI - Civic Facilities - Site Development	700,000	700,000	-	-	-	-	700,000
Chrysler Hall General Exterior/Interior Renovations	100,000	100,000	100,000	-	-	-	200,000
Nauticus Maritime Center - Exhibit Development	250,000	250,000	500,000	-	-	-	750,000
Harbor Park Repairs and Upgrades - On Going	200,000	200,000	150,000	150,000	-	-	500,000
Chrysler Museum Façade Restoration	-	75,000	130,000	1,500,000	-	-	1,705,000
HTI Other - Marble Restoration, MacArthur Memorial	-	55,000	-	-	-	-	55,000
HTI Other - Improvements to MacArthur Memorial Buildings	-	71,000	-	-	-	-	71,000
HTI Other - Chrysler Museum of Art Security Systems Upgrade	-	66,000	-	-	-	-	66,000

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Chrysler Museum Capital Campaign Match	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
USS Wisconsin	-	-	-	-	-	-	-
Subtotal Cultural Facilities	2,250,000	3,517,000	2,880,000	3,650,000	2,000,000	2,000,000	14,047,000
Neighborhood Development							
Neighborhood Conservation/Revitalization Project	4,000,000	4,075,000	4,000,000	4,000,000	4,000,000	4,000,000	20,075,000
Neighborhood Revitalization/Housing Initiative	250,000	-	500,000	1,000,000	2,500,000	2,500,000	6,500,000
Broad Creek Renaissance	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Street Light Improvements	100,000	100,000	330,000	330,000	330,000	330,000	1,420,000
Acquisition of Church Street Triangle Properties	100,000	210,000	240,000	-	-	-	450,000
Citywide Soundwall Program	-	3,316,000	-	2,000,000	2,500,000	-	7,816,000
Neighborhood Streets Major Improvements	600,000	500,000	500,000	1,000,000	1,000,000	1,000,000	4,000,000
Neighborhood Streets/Sidewalks/Walkways Repairs	450,000	250,000	500,000	500,000	1,000,000	1,000,000	3,250,000
Residential Gateway Projects	150,000	100,000	100,000	200,000	200,000	200,000	800,000
Pretty Lake Dredging	200,000	200,000	-	-	-	-	200,000
Broad Creek Dredging	200,000	200,000	-	-	-	-	200,000
Bridge Minor Repair and Maintenance Program	400,000	250,000	400,000	100,000	400,000	100,000	1,250,000
Hague Southwest Promenade	100,000	-	-	450,000	-	-	450,000
RISE Center	-	500,000	500,000	500,000	-	-	1,500,000
Dredging Projects - Citywide	-	50,000	100,000	500,000	500,000	500,000	1,650,000
Willoughby Area Improvements	-	675,000	-	-	-	-	675,000
Subtotal Neighborhood Development	7,050,000	11,426,000	8,170,000	11,580,000	13,430,000	10,630,000	55,236,000
Public Buildings							
Roof Repair and Moisture Protection Program	150,000	150,000	400,000	400,000	400,000	400,000	1,750,000

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Library Facilities - Anchor Branch Library	750,000	-	2,500,000	2,500,000	750,000	3,500,000	9,250,000
Asbestos Operations and Maintenance Program	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Fire Station Emergency Generation Program	91,666	90,000	92,000	-	-	-	182,000
Courts Renovations	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
HVAC Improvements to Dormitory - Public Safety Bldg.	194,470	-	55,000	273,000	-	-	328,000
General Office Renovations	200,000	200,000	300,000	500,000	500,000	500,000	2,000,000
City Hall Building Exterior Renovations	75,000	75,000	300,000	350,000	500,000	-	1,225,000
Civic Center HVAC Control Improvements	-	100,000	150,000	150,000	-	-	400,000
Jail Elevator Renovations	264,000	274,000	-	-	-	-	274,000
Neighborhood Service Center Repairs	-	-	-	200,000	200,000	200,000	600,000
Dana Street Maintenance Complex - Resurfacing	-	-	-	-	180,000	-	180,000
Huntersville NSC - HVAC Replacement	-	-	-	264,000	-	-	264,000
Lafayette Library - HVAC System Replacement	-	-	100,000	-	-	-	100,000
Norfolk Senior Center - Parking Improvements	-	-	-	100,000	-	-	100,000
Kirn Library Improvements	-	-	-	-	-	246,500	246,500
Fleet Maintenance Compound Paving	-	-	-	-	-	110,000	110,000
Replace Storage Building-Facility Maintenance HQ	-	-	-	-	-	200,000	200,000
Forest Lawn Cemetery - Maintenance Facility Relocation	-	-	-	312,000	-	-	312,000
David's Garden - Street Improvements	-	-	-	-	156,000	-	156,000
Calvary Cemetery - New Administration Office	-	-	-	-	189,000	-	189,000
Forest Lawn Cemetery - Administration Office Addition	-	-	-	-	-	200,000	200,000
Create "Sunset Lawn" - Riverside Cemetery	-	-	-	-	-	117,000	117,000

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Mausoleum - Forest Lawn Cemetery	-	-	-	-	-	485,000	485,000
Police Operations Center - Holding Cell Upgrades	-	300,000	-	-	-	-	300,000
Municipal Buildings Elevator Renovations	-	-	278,000	190,000	-	-	468,000
Police Precinct Replacement	-	250,000	2,000,000	-	-	-	2,250,000
Facility Maintenance Headquarters - Storage Shed Replacement	-	-	-	-	200,000	-	200,000
Civic Center Security Upgrade	-	-	250,000	250,000	-	-	500,000
New Court Complex	-	-	-	-	-	1,000,000	1,000,000
Jail Shower Renovation	-	173,500	225,000	200,000	-	-	598,500
Subtotal Public Buildings	2,325,136	2,212,500	7,250,000	6,289,000	3,675,000	7,558,500	26,985,000
Parks & Recreation Facilities							
Zoo Development Phase II	-	500,000	750,000	750,000	750,000	1,000,000	3,750,000
Existing Recreational Centers-General Improvements	250,000	200,000	250,000	250,000	250,000	250,000	1,200,000
New/Expanded Recreation Facilities	375,000	-	-	-	700,000	-	700,000
Norview Recreation Center	1,260,000	1,200,000	1,500,000	-	-	-	2,700,000
New Restroom Building-Parks and Forestry	87,000	87,000	-	-	-	-	87,000
Soccer Field Renovations	275,000	200,000	275,000	275,000	-	-	750,000
Skateboard Park	280,000	-	140,000	140,000	-	-	280,000
Colonial Way Greenway Space	510,000	50,000	450,000	-	-	-	500,000
Community and Neighborhood Park Improvements	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Taylor Whittle House Restoration	-	61,500	80,000	-	-	-	141,500
Botanical Gardens - Children's Garden	-	100,000	800,000	-	-	-	900,000
Lamberts Point Golf Course	-	3,550,000	-	-	-	-	3,550,000
Poplar Hall Park - Walking Trail	-	75,000	-	-	-	-	75,000

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		FY2004	FY2005	FY2006	FY2007	FY2008	
Recreation Center Air Conditioners	63,000	-	-	-	-	-	-
Lamberts Point Recreation Center	-	350,000	2,200,000	2,200,000	-	-	4,750,000
Subtotal Parks & Recreation Facilities	3,300,000	6,573,500	6,645,000	3,815,000	1,900,000	1,450,000	20,383,500
General & Other							
Beach Erosion Control	-	3,875,000	300,000	300,000	600,000	-	5,075,000
ADA Master Plan - Citywide	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Infrastructure Improvements	500,000	750,000	800,000	500,000	1,600,000	1,500,000	5,150,000
Disposition/Upgrade Properties	1,000,000	-	-	-	-	-	-
Lamberts Point Landfill Erosion Mitigation	-	200,000	1,800,000	-	-	-	2,000,000
Brand Expansion & Wayfinding System	-	175,000	200,000	-	-	-	375,000
Subtotal General & Other	1,600,000	5,100,000	3,200,000	900,000	2,300,000	1,600,000	13,100,000
TOTAL GENERAL CAPITAL PROJECTS	36,606,376	53,779,000	39,039,000	38,002,500	26,910,000	25,488,500	183,219,000
Water Fund							
Fishing Station and Boat Ramps	-	-	-	-	-	100,000	100,000
37th Street Design	-	-	-	1,000,000	1,500,000	-	2,500,000
Aerator Replacement	-	810,000	-	-	-	-	810,000
Atlantic City - Water	-	400,000	500,000	500,000	500,000	500,000	2,400,000
Broad Creek Renaissance	-	-	500,000	500,000	500,000	-	1,500,000
Dams & Spillways	-	-	-	7,300,000	-	16,000,000	23,300,000
Distribution Mains	-	250,000	7,250,000	8,000,000	8,000,000	8,000,000	31,500,000
Fairmount Park Water	-	-	1,000,000	100,000	1,000,000	100,000	2,200,000
Lake Whitehurst Culverts	-	-	-	-	500,000	-	500,000
Miscellaneous Water Projects	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000

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		FY2004	FY2005	FY2006	FY2007	FY2008	
Nottoway River PS	-	-	-	-	-	1,500,000	1,500,000
NSU Rise - Water	-	1,000,000	-	-	-	-	1,000,000
Raw Water Pipelines	-	900,000	750,000	1,750,000	5,000,000	-	8,400,000
Safe Drinking Water Act Response	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
SCADA / Network Upgrades	-	500,000	350,000	-	-	-	850,000
Security/Vulnerability	-	250,000	1,000,000	-	-	-	1,250,000
Transmission Mains	-	-	-	500,000	1,000,000	2,000,000	3,500,000
Elevated Storage Tanks	-	500,000	-	-	-	-	500,000
GIS System Upgrades	-	-	-	-	500,000	-	500,000
Subtotal Water Fund	500,000	5,110,000	11,850,000	20,150,000	19,000,000	28,700,000	84,810,000
Wastewater Fund							
Fairmont Park Sewer Upgrades	200,000	1,500,000	200,000	1,750,000	300,000	1,500,000	5,250,000
Miscellaneous Sewer Projects	950,000	-	-	-	-	-	-
Replacement of Sewer Pump Station #48	560,000	-	-	-	-	-	-
Broad Creek Renaissance Wastewater	-	-	1,000,000	1,000,000	1,000,000	-	3,000,000
NSU Rise - Waste Water	-	1,000,000	-	-	-	-	1,000,000
Ocean View (Pump Station 15)	-	940,000	-	-	-	-	940,000
Ocean View (Pump Station 16)	-	1,300,000	-	-	-	-	1,300,000
Willoughby Phase II	-	-	-	1,100,000	1,100,000	-	2,200,000
Existing Consent Order Projects	-	960,000	-	-	-	-	960,000
Campostella Phase II	-	-	-	-	1,700,000	-	1,700,000
Atlantic City - Wastewater	-	100,000	700,000	200,000	200,000	200,000	1,400,000
Annual Sewer Replacement & Rehabilitation	-	700,000	10,500,000	10,500,000	10,700,000	10,500,000	42,900,000

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		FY2004	FY2005	FY2006	FY2007	FY2008	
Sinclair/Granby	-	-	-	-	-	1,500,000	1,500,000
City SSES Projects, Planning and Pilot Testing	-	-	750,000	1,000,000	1,000,000	1,000,000	3,750,000
Chesterfield Heights	-	-	1,150,000	1,150,000	-	-	2,300,000
Design Services - Wastewater Projects	-	500,000	500,000	300,000	600,000	500,000	2,400,000
Glencove/Lochaven	-	-	1,200,000	-	-	-	1,200,000
Glengariff	-	-	1,000,000	-	-	-	1,000,000
Haynes Tract	-	-	-	-	400,000	1,300,000	1,700,000
Kensington Phase III	-	-	-	-	-	300,000	300,000
Kensington Phase II	-	-	-	-	-	200,000	200,000
Replacement of Sewer Pump Station #45	190,000	-	-	-	-	-	-
Subtotal Wastewater Fund	1,900,000	7,000,000	17,000,000	17,000,000	17,000,000	17,000,000	75,000,000
Storm Water Fund							
Neighborhood Flood Reduction Projects	550,000	550,000	550,000	550,000	650,000	650,000	2,950,000
Storm Water Quality Improvements	300,000	300,000	300,000	300,000	350,000	350,000	1,600,000
Bulk heading Master Project	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Storm Water System Improvements	650,000	650,000	650,000	650,000	500,000	500,000	2,950,000
Subtotal Storm Water Fund	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Parking Facilities Fund							
New Garage or Replacement of an Outdated Facility	-	-	-	-	12,000,000	-	12,000,000
Subtotal Parking Facilities Fund	0	0	0	0	12,000,000	0	12,000,000
Maritime Center Fund							
Cruise Terminal Development	-	2,500,000	15,000,000	10,000,000	2,000,000	5,000,000	34,500,000
Subtotal Maritime Center Fund	0	2,500,000	15,000,000	10,000,000	2,000,000	5,000,000	34,500,000
TOTAL CAPITAL IMPROVEMENT BUDGET	41,006,376	70,389,000	84,889,000	87,152,000	78,910,000	78,188,500	399,529,000